

PROPOSED COUNCIL STUDY ISSUE

For Calendar Year: 2005

New x

Previous Year (below line/defer) _____

Issue: Explore the Costs and Benefits of Declaring the Second Saturday in August as "Family Day" and open recreation facilities to the entire community.

Lead Department: Parks and Recreation

General Plan Element or Sub-Element: Recreation Sub-Element; Arts Sub-Element; Community Participation Sub-Element

1. What are the key elements of the issue? What precipitated it?

This study issue would explore the pros and cons of opening the City's Recreation facilities to the entire community on the second Saturday in August each year and declaring this "Family Day." The key elements of this study would explore:

- The benefits to the community a "Family Day" could have;
- The impacts to the Community Recreation Fund;
- Hours of operation;
- The impact on a variety of facilities such as those operated under contract (Tennis Center and Fremont High School pool), specialized facilities (Senior Center, Golf Courses, Baylands Park) and facilities not normally open for general or drop in public use (Lawn Bowl Greens, Pottery Studio, and Dance Studio);
- The impact on recreation classes and facilities that participants register for and/ or reserve for their use and pay for in advance;
- The extent to which "Family Day" would be promoted.

2. How does this relate to the General Plan or existing City Policy?

From the Recreation Sub-Element:

Goal A: Manage a comprehensive parks and recreation program which remains responsive to public need, and delivers quality customer service.

Policy C.3. Utilize available pricing and promotional tools in order to maximize participation and/or use related to programs, facilities, and services, without jeopardizing the integrity and infrastructure of related facilities.

C.3.d. Strengthen the use of sound promotional strategies related to programs, facilities, and services.

EXPLORE THE COSTS AND BENEFITS OF DECLARING THE SECOND SATURDAY IN AUGUST AS "FAMILY DAY"

From the Arts Sub-Element:

D.1.a. Enhance the use of entrepreneurial strategies to strengthen the position of the Arts in the community and identify and reach new markets for arts programs and services.

Policy D.3. Utilize available pricing and promotion tools in order to maximize participation and/or use related to arts programs, facilities, and services, without jeopardizing the integrity and infrastructure of related facilities.

D.3.b. Continue to use sound promotional strategies related to arts programs, facilities, and services.

From the Community Participation Sub-Element:

Policy 7.2B.3. Provide an environment which fosters a sense of positive identity on the part of citizens and staff.

7.2B.3a. Sponsor at least one special community-wide event each year.

3. **Origin of issue:**

Council Member(s): _____ Howe, Miller

General Plan: _____

City Staff: _____

Board or Commission (identify name of the advisory body from the list below): _____

(Arts, Building of Code Appeals, BPAC, Child Care, Heritage, Housing and Human Services, Library, Parks and Recreation, Personnel and Planning)

Arts Commission and Parks & Recreation Commission recommended deferring this study issue.

Board or Commission ranking comments:

The Parks & Recreation Commission recommended deferral of this issue for study until after calendar year 2005. It was noted that the City would be in a better position to know the impacts of and priorities for new programs and events after the completion of the Recreation and Open Space Sub-Elements updates. The Commission also agreed that, given budget constraints and recent cuts, this is not an appropriate time to consider adding new services or programs.

The Arts Commission recommended deferral of this issue for study until after calendar year 2005.

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"FAMILY DAY"

4. Multiple Year Project? Yes___ No X Expected Year Completed 2005
5. Estimated work hours for completion of the study issue (use 5 or 8-hour increments):
- | | |
|--|-----------|
| (a) Estimated work hours from the lead department | <u>40</u> |
| (b) Estimated work hours from consultant(s) if applicable: | <u>0</u> |
| (c) Estimated work hours from the City Attorney's Office: | <u>0</u> |
| (d) Estimated work hours from Finance: | <u>0</u> |
| (e) Estimated work hours from other department(s): | |
| Department: _____ | _____ |
| Department: _____ | _____ |
| Department: _____ | _____ |
| Total Estimated Hours: | <u>40</u> |
6. Expected participation involved in the study issue process?
- (a) Does Council need to approve a work plan? Yes ___ No X
- (b) Does this issue require review by a Board/Commission? If so, please list below: Yes X No ___
- Parks and Recreation Commission; Arts Commission
- (c) Is a Council Study Session anticipated? Yes ___ No X
- (d) What is the public participation process? Public participation would be provided through public hearings conducted by the Parks and Recreation Commission and City Council.
7. Cost of Study: Please mark appropriate item below.
- X Costs covered in operating budget – 640,642,644- Recreation
- ___ Costs covered by project - n/a
- ___ Budget modification needed for study – n/a

Explain below what the additional funding will be used for:

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8. Potential fiscal impact to implement recommendations in the Study if approved by Council, if any: Depending on the number and type of facilities and programs that would be opened without charge to the public, the immediate impact would be a decrease in revenue to the Community Recreation fund. If all facilities including Golf and Tennis were to be available free of charge on Family Day, revenues would decrease to zero for that one day, while expenditures would remain the same, or possibly increase, in order to provide the staff to accommodate additional participation. The extent of this impact will be explored as part of the study.

Mark a range for the items below:	\$500 or none	\$50K or less	\$51K - \$100K	\$101K - \$500K	\$501K or more
Capital expenditure range	N/A				
Operating expenditure range	N/A				
New revenues/savings range	N/A				
Explain impact briefly: (Please see explanation above.)					

9. Staff Recommendation for this calendar year:

"For" Study ☐ Explain:

"Against" Study ☒ Explain. If staff suggests that this study should not be considered again in the future or deferred at this time, please include this in your explanation:

Given the current budget crisis, much of the Recreation Division is devoted to exploring ways to reduce expenditures and/or increase revenues. Under these circumstances, it is difficult for staff to recommend studies exploring additional costs and/or reduced revenues. This recommendation could obviously change in future years, should the economy recover.

No Recommendation ☐

Note: If staff's recommendation is "for study" or "against study", the Director should note the relative importance of this Study to other major projects that the department is currently working on or that are soon to begin, and the impact on existing services/priorities.

Reviewed by



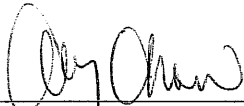
Department Director

10-26-04

Date

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"FAMILY DAY"

Approved by



City Manager

11/9/04

Date